

# TOTAL

## BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,952,804	\$2,082,746	\$2,082,746	\$2,674,646	\$1,549,947	(\$532,799)
STATE GENERAL FUND BY:						
Interagency Transfers	7,411,193	8,738,572	8,781,387	7,432,762	8,438,684	(342,703)
Fees & Self-gen. Revenues	440,392	511,076	513,329	424,825	488,828	(24,501)
Statutory Dedications	897,179	942,899	942,899	961,040	974,426	31,527
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,701,568</b>	<b>\$12,275,293</b>	<b>\$12,320,361</b>	<b>\$11,493,273</b>	<b>\$11,451,885</b>	<b>(\$868,476)</b>
EXPENDITURES & REQUEST:						
State Civil Service	\$6,312,668	\$7,655,430	\$7,700,498	\$6,820,511	\$6,946,190	(\$754,308)
Municipal Fire and Police Civil Service	897,179	942,899	942,899	961,040	974,426	31,527
Ethics Administration	1,276,701	1,224,473	1,224,473	1,250,491	1,208,783	(15,690)
State Police Commission	270,064	451,389	451,389	456,864	397,414	(53,975)
Division of Administrative Law	1,944,956	2,001,102	2,001,102	2,004,367	1,925,072	(76,030)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$10,701,568</b>	<b>\$12,275,293</b>	<b>\$12,320,361</b>	<b>\$11,493,273</b>	<b>\$11,451,885</b>	<b>(\$868,476)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	177	178	178	178	171	(7)
Unclassified	5	5	5	5	5	0
<b>TOTAL</b>	<b>182</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>176</b>	<b>(7)</b>